

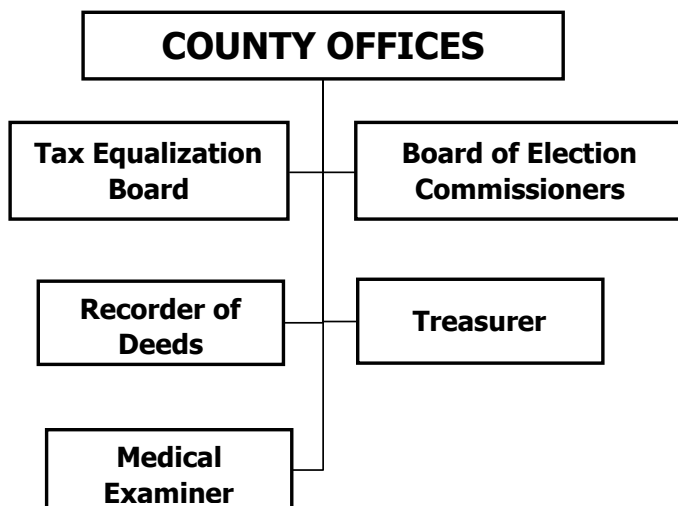


COUNTY OFFICES

DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Ensure the effective monitoring of the City's fiscal affairs through a modern and efficient accounting, payroll, and auditing system.
- Promote City-wide voter registration and ensure fair and well run public elections.



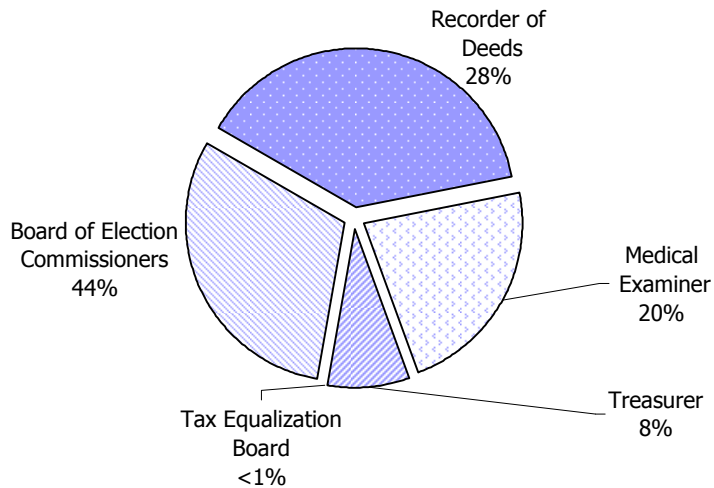
COUNTY OFFICES

BUDGET BY DIVISION	ACTUAL FY13	BUDGET FY14	BUDGET FY15
330 Tax Equalization Board	\$6,170	\$12,400	\$10,500
333 Recorder of Deeds	2,503,450	2,682,760	2,729,709
334 Board of Election Commissioners	3,752,823	2,661,992	3,470,511
335 Medical Examiner	1,840,695	1,981,206	2,031,541
340 Treasurer	731,740	769,822	739,891
General Fund	\$8,834,878	\$8,108,180	\$8,982,152
Grant and Other Funds	\$467,540	\$50,000	\$50,000
Convention and Sports Facility Trust	\$7,550,000	\$8,450,000	\$8,700,000
TOTAL DEPARTMENT ALL FUNDS	\$16,852,418	\$16,608,180	\$17,732,152

PERSONNEL BY DIVISION	ACTUAL FY13	BUDGET FY14	BUDGET FY15
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	43.0	40.0	40.0
334 Board of Election Commissioners	28.0	28.0	28.0
335 Medical Examiner	12.0	12.0	12.0
340 Treasurer	9.0	10.0	9.0
General Fund	92.0	90.0	89.0
Grant and Other Funds	0.0	0.0	0.0
TOTAL DEPARTMENT ALL FUNDS	92.0	90.0	89.0

COUNTY OFFICES

FY15 GENERAL FUND BUDGET BY DIVISION



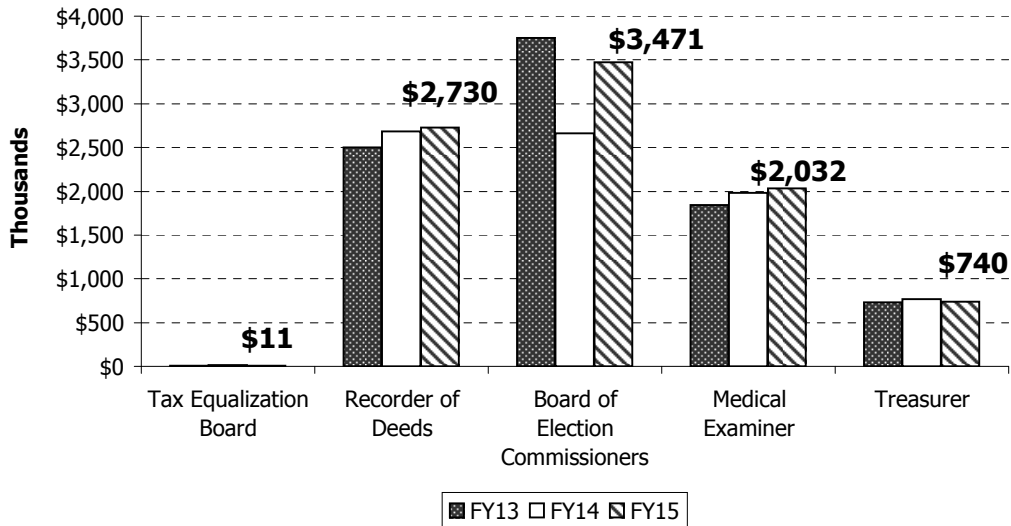
TOTAL COUNTY OFFICES BUDGET
\$8.1M

DIVISION HIGHLIGHTS

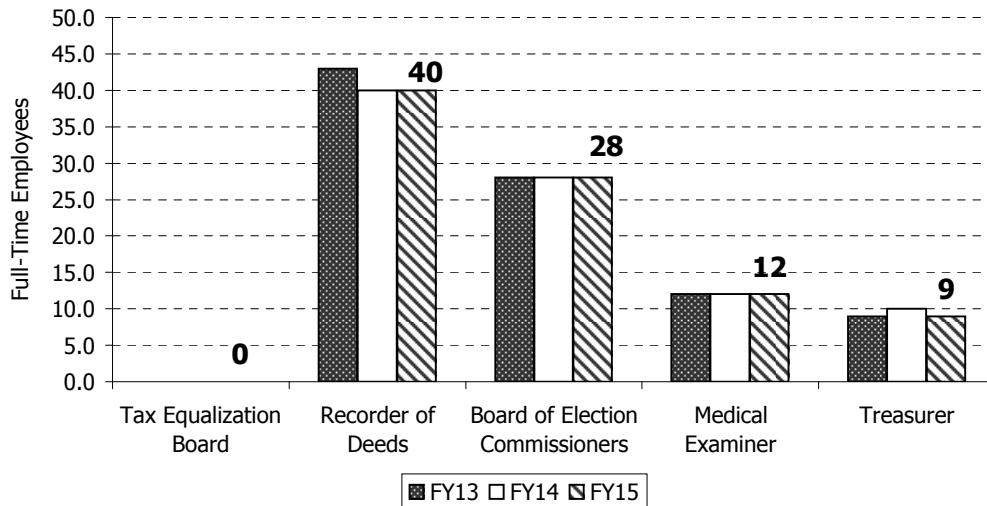
- The Board of Elections budget will rise \$0.7M with a schedule of four elections in the coming Fiscal Year.
- In FY15, The City of St. Louis Treasurer's office expects to complete its evaluation of new parking meter technologies, including the use of smartphone applications for paying parking fees
- In FY15, the Medical Examiner plans to apply for additional grants to help offset \$25,000 of indigent burial costs.

COUNTY OFFICES

FY13 - FY15 GENERAL FUND BUDGET HISTORY BY DIVISION



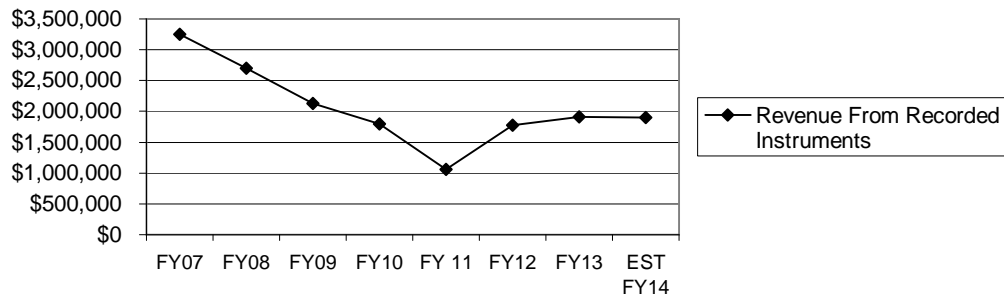
FY13 - FY15 GENERAL FUND PERSONNEL HISTORY BY DIVISION



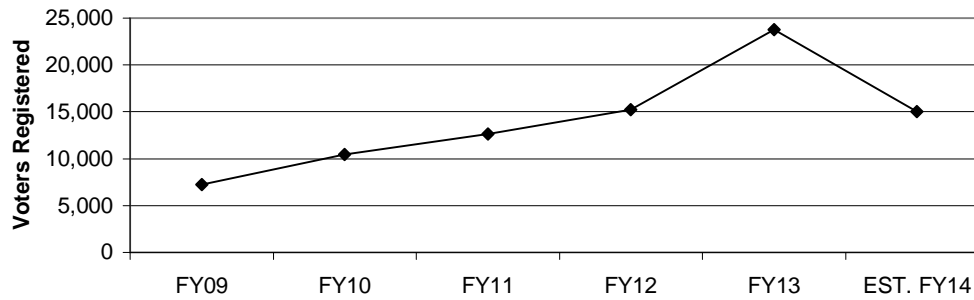
COUNTY OFFICES

Selected Performance Measures

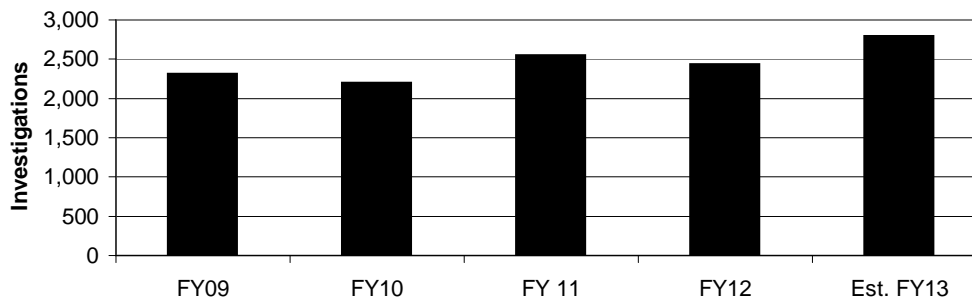
Revenue From Recorded Instruments



Voter Registration



Medical Examiner



Division: 330 Tax Equalization Board

Program: Ø

Department: County Offices

Division Budget **330**

MISSION & SERVICES

The Tax Equalization Board has the power to adjust, review, and correct license tax books and determine whether all required persons are listed and have made correct returns.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$5,893	\$11,900	\$10,000
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	277	500	500
Debt Service and Special Charges	0	0	0
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General Fund	\$6,170	\$12,400	\$10,500
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$6,170	\$12,400	\$10,500

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

Division: 331 License Collector - Convention & Sports Facility Trust Funds

Program: Ø

Department: County Offices

Division Budget

331

MISSION & SERVICES

The Convention and Sports Facility Trust Fund was authorized by state statute to facilitate debt payments on the City's convention center. The source of revenue is the 3.5% tax on hotel room sales and is collected monthly by the License Collector. Proceeds from the tax are deposited in the trust fund before being transferred to the general fund for purposes of retiring convention center related debt.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$0	\$0	\$0
Convention & Sports Facility Fund	\$7,550,000	\$8,450,000	\$8,700,000
All Funds	\$7,550,000	\$8,450,000	\$8,700,000

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

Division: 333 Recorder of Deeds

Program: Ø

Department: County Offices

Division Budget **333**

MISSION & SERVICES

The Recorder of Deeds is the public library of marriage licenses, birth, death, and real estate records for the City. The division preserves and provides public access to personal and property records. The office accepts filings which affect title of commercial and personal property, and microfilms all recorded documents.

PERFORMANCE MEASURES

	Actual FY11	Actual FY12	Actual FY13
Death Certificates Issued	26,555	27,821	31,466
Birth Certificates Issued	29,868	27,952	28,719
Land Records Processed	58,457	45,532	69,043
Marriage Licenses Issued	2,417	2,318	2,358
Revenue From Recorded Instruments	\$1,061,819	\$1,775,940	\$1,905,864

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$2,228,434	\$2,303,710	\$2,348,456
Materials and Supplies	18,818	38,250	38,250
Equipment, Lease, and Assets	10,081	22,000	22,000
Contractual and Other Services	246,117	318,800	321,003
Debt Service and Special Charges	0	0	0
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General Fund	\$2,503,450	\$2,682,760	\$2,729,709
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,503,450	\$2,682,760	\$2,729,709

FULL TIME POSITIONS

General Fund	43.0	40.0	40.0
Other Funds	0.0	0.0	0.0
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All Funds	43.0	40.0	40.0

Division: 334 Board of Election Commissioners

Program: Ø

Department: County Offices

Division Budget **334**

MISSION & SERVICES

The Board of Election Commissioners is a state mandated agency which conducts all public elections within the City. The division is responsible for the registration of voters and maintenance of voter registration records. The budget follows election year cycles.

PROGRAM NOTES

The Board of Elections budget will rise \$0.7M with a schedule of four elections in the coming Fiscal Year. In FY 14, The Board of Election Commissioners successfully used E-Poll Books to register voters for a special election in the 13th Ward.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14 Goal / Est. FY15	
New Voters Registered	23,742	15,000	15,000
Cost per Registering New Voter	\$0.65	\$0.67	\$0.67
% New Voters Info Processed ≤ 6 Days	100%	100%	100%

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$2,343,543	\$1,820,353	\$2,397,922
Materials and Supplies	735,592	233,000	502,750
Equipment, Lease, and Assets	325,201	367,819	385,819
Contractual and Other Services	348,487	240,820	184,020
Debt Service and Special Charges	0	0	0
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General Fund	\$3,752,823	\$2,661,992	\$3,470,511
Grant and Other Funds	\$467,134	\$0	\$0
All Funds	\$4,219,957	\$2,661,992	\$3,470,511

FULL TIME POSITIONS

General Fund	28.0	28.0	28.0
Other Funds	0.0	0.0	0.0
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All Funds	28.0	28.0	28.0

Division: 335 Medical Examiner
Program: Ø
Department: County Offices

Division Budget **335**

MISSION & SERVICES

The Medical Examiner's primary responsibility is to investigate deaths in the City that occur under unusual or suspicious circumstances, as well as for certain deaths that, by law, fall under its jurisdiction.

In FY15, the Medical Examiner plans to apply for additional grants to help offset \$25,000 of indigent burial costs.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14 Goal / Est. FY15	
Cases Investigated	2,619	2,800	2,800
Removals	560	600	600
City Burials	30	24	24
Personnel Cost per Case (Avg.)	\$330	\$399	\$399

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$831,208	\$906,082	\$918,768
Materials and Supplies	18,520	21,500	22,000
Equipment, Lease, and Assets	5,262	13,400	17,400
Contractual and Other Services	985,705	1,040,224	1,073,373
Debt Service and Special Charges	0	0	0
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General Fund	\$1,840,695	\$1,981,206	\$2,031,541
Grant and Other Funds	\$406	\$50,000	\$50,000
All Funds	\$1,841,101	\$2,031,206	\$2,081,541

FULL TIME POSITIONS

General Fund	12.0	12.0	12.0
Other Funds	0.0	0.0	0.0
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All Funds	12.0	12.0	12.0

Division: 340 Treasurer
Program: Ø
Department: County Offices

Division Budget **340**

MISSION & SERVICES

The Treasurer's office controls and monitors all bank accounts of the City. The office provides a check for the Comptroller's office by daily reconciling accounts. The division issues all payroll deductions and is responsible for making all investments for the City.

PROGRAM NOTES

In FY15, The City of St. Louis Treasurer's office expects to complete its evaluation of new parking meter technologies, including the use of smartphone applications for paying parking fees.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$716,710	\$751,292	\$703,761
Materials and Supplies	5,260	5,530	8,700
Equipment, Lease, and Assets	0	0	10,900
Contractual and Other Services	9,770	13,000	16,530
Debt Service and Special Charges	0	0	0
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General Fund	\$731,740	\$769,822	\$739,891
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$731,740	\$769,822	\$739,891

FULL TIME POSITIONS

General Fund	9.0	10.0	9.0
Other Funds	0.0	0.0	0.0
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All Funds	9.0	10.0	9.0